

**2010-2016 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

7/23/2009

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: Council on Postsecondary Education

Project Title Create Infrastructure Integrate Internet2 Ph I
Category Information Technology System
Biennium 2010-2012
Priority **Agency** 4 **Cabinet** **Agency Bond**
Location (county) Franklin
Location (ADD) Bluegrass ADD
Appropriation Unit 415W

Additional Funding? No

Brief Description/Justification:

This is phase I of a multi-phased project to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	3,250,000	Hardware	1,000,000
Restricted Funds		Software	1,750,000
Federal Funds		Professional Services	500,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	3,250,000	Total	3,250,000

Explanation of Project Budget

The cost is an estimate of the anticipated cost of software and licenses.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose
Completion Date 07/2012

Existing System? No

Phased Project? Yes

The project is expected to be completed in two phases for a total cost of \$1.5 million. The phases are identified as follows:

Phase I, 2008-2010 - \$3,250,000
Phase II, 2010-2012 - \$2,000,000

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Phase III, 2012-2014 - \$2,750,000

Additional Description/Justification

This program intends to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points at all public postsecondary education institutions to be extended out to community colleges and schools when needed. This RON is needed to link Kentucky to the backbone of NewNet, a second generation Internet2 that's being implemented. This program also includes the training and support for content delivery and the purchase of rich content so teachers and faculty can easily integrate these Internet2 applications into curriculum.

Previous CAPITAL PLANS? Yes

2008-2014 Create Infrastructure Integrate Internet2 Ph I

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No